

Division of Human Resources

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
Dedicated	2,800,800	2,677,400	2,870,600	3,005,000	2,992,600
Percent Change:		(4.4%)	7.2%	4.7%	4.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,065,600	2,055,600	2,106,300	2,245,700	2,222,600
Operating Expenditures	708,000	598,300	736,000	731,300	742,000
Capital Outlay	27,200	23,500	28,300	28,000	28,000
Total:	2,800,800	2,677,400	2,870,600	3,005,000	2,992,600
Full-Time Positions (FTP)	37.00	37.00	36.00	36.00	36.00

Division Description

The Division of Human Resources manages a comprehensive personnel merit system for classified state employees. The system consists of recruitment, applicant screening, examination systems, job classification, salary administration, employee training and development, an appeals process for disciplinary actions, and an employee information system.

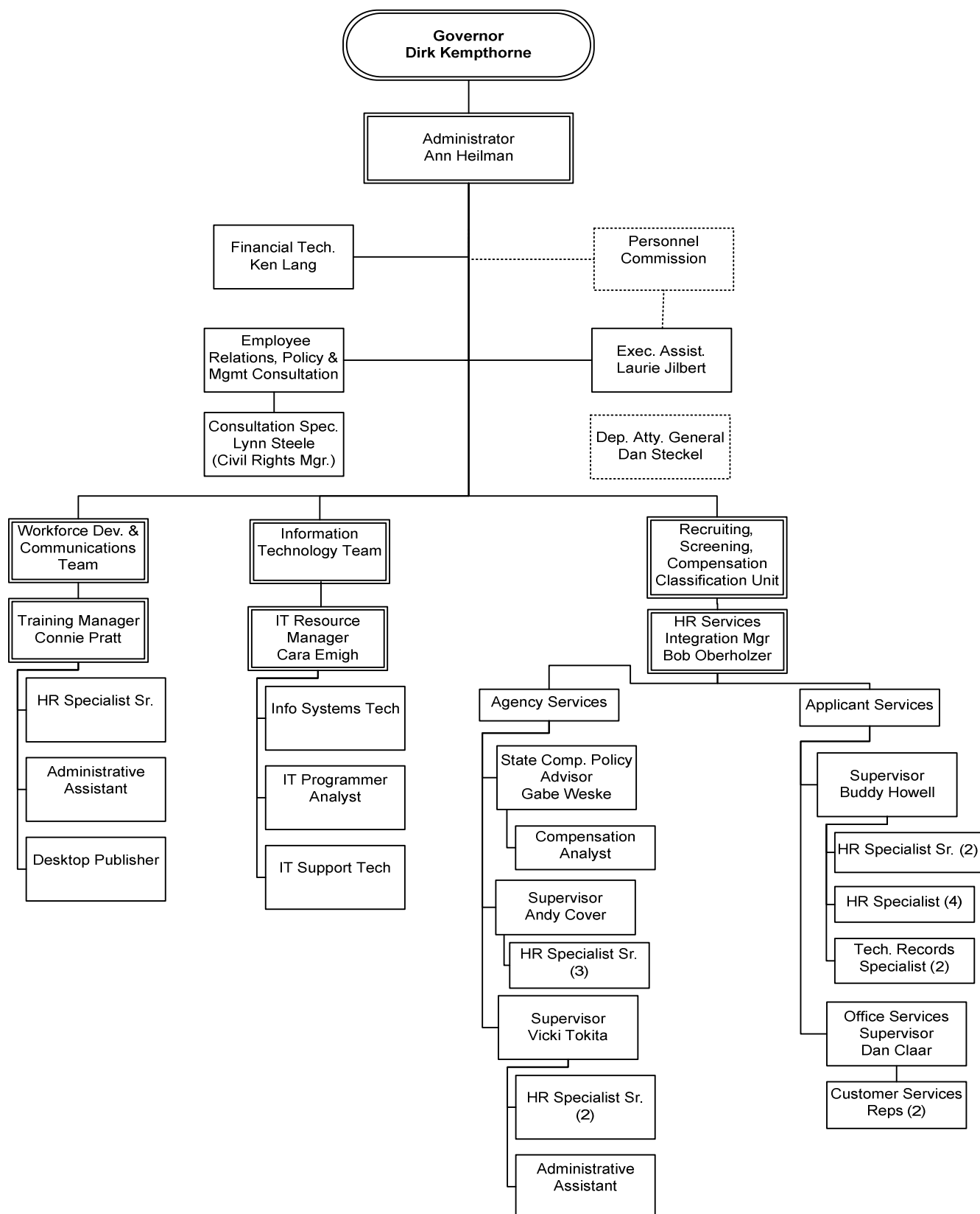
Most of the former powers and duties of the Personnel Commission were transferred to the Administrator of the Division of Human Resources in FY 2000. This position is appointed by and reports to the Governor. The Personnel Commission still exists to hear appeals of dismissals, demotions, or suspensions by agency directors, or rulings made by the Administrator.

[Statutory Authority: Idaho Code §67-5301 et seq.]

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Agency Profile

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Source of Funds

FY 2005 Original

Seminars & Publications (0401): The Division contracts with vendors and instructors for training and publications and charges each participating agency for \$130,000

Division of Human Resources (0475-12): The Division of Human Resources allocates the costs of its operations to each participating agency in the same proportion that the amount of the payroll for classified employees of the agency bears to the total amount of the payroll for classified employees of all agencies combined and averaged as to the basis for allocation of costs. \$2,740,600

\$2,870,600

Selected Measures

Fiscal Year	FY 2002 Act	FY 2003 Act	FY 2004 Act	FY 2005 Est
Job applications received	30,800	54,900	80,000	80,000
Salary surveys conducted	5	6	4	4
Professional development courses	130	165	143	140
Professional development hours	25,200	29,801	27,431	26,000
Professional development students	2,805	2,850	2,183	3,000
Calender Year	2000	2001	2002	2003
Number of appeals	39	22	24	36
Hearing officer rulings	20	18	18	22
Petitions for review	1	1	1	2
Settled	5	0	4	3
Withdrew	6	1	1	8
Non-jurisdictional*	7	2	0	1

* Non-grievable offense (e.g. a letter of reprimand, an untimely filing, compensation, etc.)

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	36.00	0	2,870,600	36.00	0	2,870,600
HB 805 One-time 1% Salary Increase	0.00	0	18,200	0.00	0	18,200
Governor's Rescission	0.00	0	0	0.00	0	(2,900)
FY 2005 Total Appropriation	36.00	0	2,888,800	36.00	0	2,885,900
Removal of One-Time Expenditures	0.00	0	(46,500)	0.00	0	(44,500)
Base Adjustments	0.00	0	0	0.00	0	900
FY 2006 Base	36.00	0	2,842,300	36.00	0	2,842,300
Benefit Costs	0.00	0	33,300	0.00	0	25,800
Inflationary Adjustments	0.00	0	4,900	0.00	0	0
Replacement Items	0.00	0	28,000	0.00	0	28,000
Nonstandard Adjustments	0.00	0	6,000	0.00	0	6,000
Change in Employee Compensation	0.00	0	18,500	0.00	0	18,500
27th Payroll	0.00	0	72,000	0.00	0	72,000
FY 2006 Program Maintenance	36.00	0	3,005,000	36.00	0	2,992,600
1. Object Transfer for IT Expenses	0.00	0	0	0.00	0	0
FY 2006 Total	36.00	0	3,005,000	36.00	0	2,992,600
Change from Original Appropriation	0.00	0	134,400	0.00	0	122,000
% Change from Original Appropriation			4.7%			4.2%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	36.00	0	2,870,600	0	2,870,600
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	0	18,200	0	18,200
Governor's Recommendation	0.00	0	18,200	0	18,200
Governor's Rescission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	0	(2,900)	0	(2,900)
FY 2005 Total Appropriation					
Agency Request	36.00	0	2,888,800	0	2,888,800
Governor's Recommendation	36.00	0	2,885,900	0	2,885,900
Removal of One-Time Expenditures					
Agency Request	0.00	0	(46,500)	0	(46,500)
Governor's Recommendation	0.00	0	(44,500)	0	(44,500)
Base Adjustments					
Agency Request	0.00	0	0	0	0
<i>Restore risk management rescission to the base.</i>					
Governor's Recommendation	0.00	0	900	0	900
FY 2006 Base					
Agency Request	36.00	0	2,842,300	0	2,842,300
Governor's Recommendation	36.00	0	2,842,300	0	2,842,300
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	0	33,300	0	33,300
<i>The Governor does not recommend increases related to changes in the Public Employee Retirement System.</i>					
Governor's Recommendation	0.00	0	25,800	0	25,800
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures.					
Agency Request	0.00	0	4,900	0	4,900
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
9 PCs (\$7,700), 3 laptops (\$7,200), 10 monitors (\$4,800), 9 printers (\$2,700), 1 server (\$3,700), and 1 uninterruptible power source (\$1,900).					
Agency Request	0.00	0	28,000	0	28,000
Governor's Recommendation	0.00	0	28,000	0	28,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nonstandard Adjustments					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of State Controller services.					
Agency Request	0.00	0	6,000	0	6,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	0	18,500	0	18,500
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>18,500</i>	<i>0</i>	<i>18,500</i>
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	0	72,000	0	72,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>72,000</i>	<i>0</i>	<i>72,000</i>
FY 2006 Program Maintenance					
Agency Request	36.00	0	3,005,000	0	3,005,000
<i>Governor's Recommendation</i>	<i>36.00</i>	<i>0</i>	<i>2,992,600</i>	<i>0</i>	<i>2,992,600</i>
1. Object Transfer for IT Expenses					
This enhancement would authorize the division to move \$15,600 in operating expenses to personnel costs. The division would reclassify an existing position in order to meet the demand for creating and maintaining its IT systems. The fiscal impact nets to zero.					
Agency Request	0.00	0	0	0	0
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2006 Total					
Agency Request	36.00	0	3,005,000	0	3,005,000
<i>Governor's Recommendation</i>	<i>36.00</i>	<i>0</i>	<i>2,992,600</i>	<i>0</i>	<i>2,992,600</i>
Agency Request					
Change from Original App	0.00	0	134,400	0	134,400
% Change from Original App	0.0%		4.7%		4.7%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>122,000</i>	<i>0</i>	<i>122,000</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>4.2%</i>		<i>4.2%</i>